

007 - BOARD OF SUPERVISORS -2ND DISTRICT

Operational Summary

Mission:

The County of Orange is a regional service provider and planning agency representing all residents of Orange County. The core businesses of the County are public safety, public health, environmental protection, regional planning, public assistance social services, and aviation. The Board of Supervisors, as authorized under California law, functions as both a legislative and executive body. In its legislative duties, the Board adopts ordinances, resolutions and rules within the limits prescribed by State law. As an executive body, the Board oversees the activities of County agencies and departments, establishes policy, determines annual budget alloca-

tions, approves contracts for public improvement projects and other specialized services, conducts public hearings on matters such as zoning appeals and planning, and makes appointments to various boards and commissions. The Second Supervisorial District represents the citizens of Costa Mesa, Cypress, Huntington Beach, Los Alamitos, Seal Beach, Stanton, a portion of Garden Grove and Santa Ana, and the unincorporated areas of Anaheim Islands, Rossmoor, Sunset Beach and Surfside.

At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	506,431
Total Final FY 2001-2002 Budget:	582,291
Percent of County General Fund:	0.03%
Total Employees:	7.00

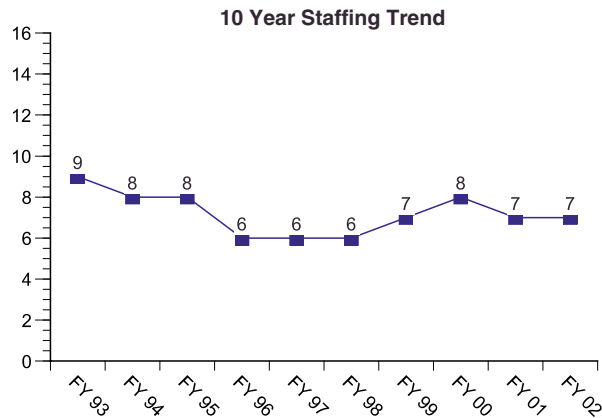
Strategic Goals:

- To effectively and efficiently represent the people of the Second District in promoting economic prosperity, preserving public safety, and maintaining the quality of life.

Fiscal Year 2000-01 Key Project Accomplishments:

- Early Bankruptcy Debt Repayment
- 100-Year Flood Protection
- Urban Runoff Containment and Water Quality Preservation
- Regional Park Implementation
- Tobacco Settlement Resolution
- Senior Citizen Hotline Implementation
- Enhanced Veterans Services
- Jail Expansion Planning
- MCAS/El Toro Base Conversion Planning

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Of the seven positions budgeted, one is occupied by the Supervisor.

Budget Summary

Changes Included in the Base Budget:

In FY 2000-01, Second District did not budget appropriations for an existing vacant position. Second District will fill the position in FY 2001-02 and appropriations for the position have been included in the budget.

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Positions	N/A	7	N/A	7	7	0
Total Revenues		0	83	0	(83)	(100)
Total Requirements	473,323	537,002	516,937	582,291	65,354	13
Net County Cost	473,323	537,002	516,854	582,291	65,437	13

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: BOARD OF SUPERVISORS -2ND DISTRICT in the Appendix on page 516.

Budget Units Under Agency Control

No.	Agency Name	BOARD OF SUPERVISORS 2ND DIST	TOTAL
007	BOARD OF SUPERVISORS -2ND DISTRICT	582,291	582,291
	Total	582,291	582,291